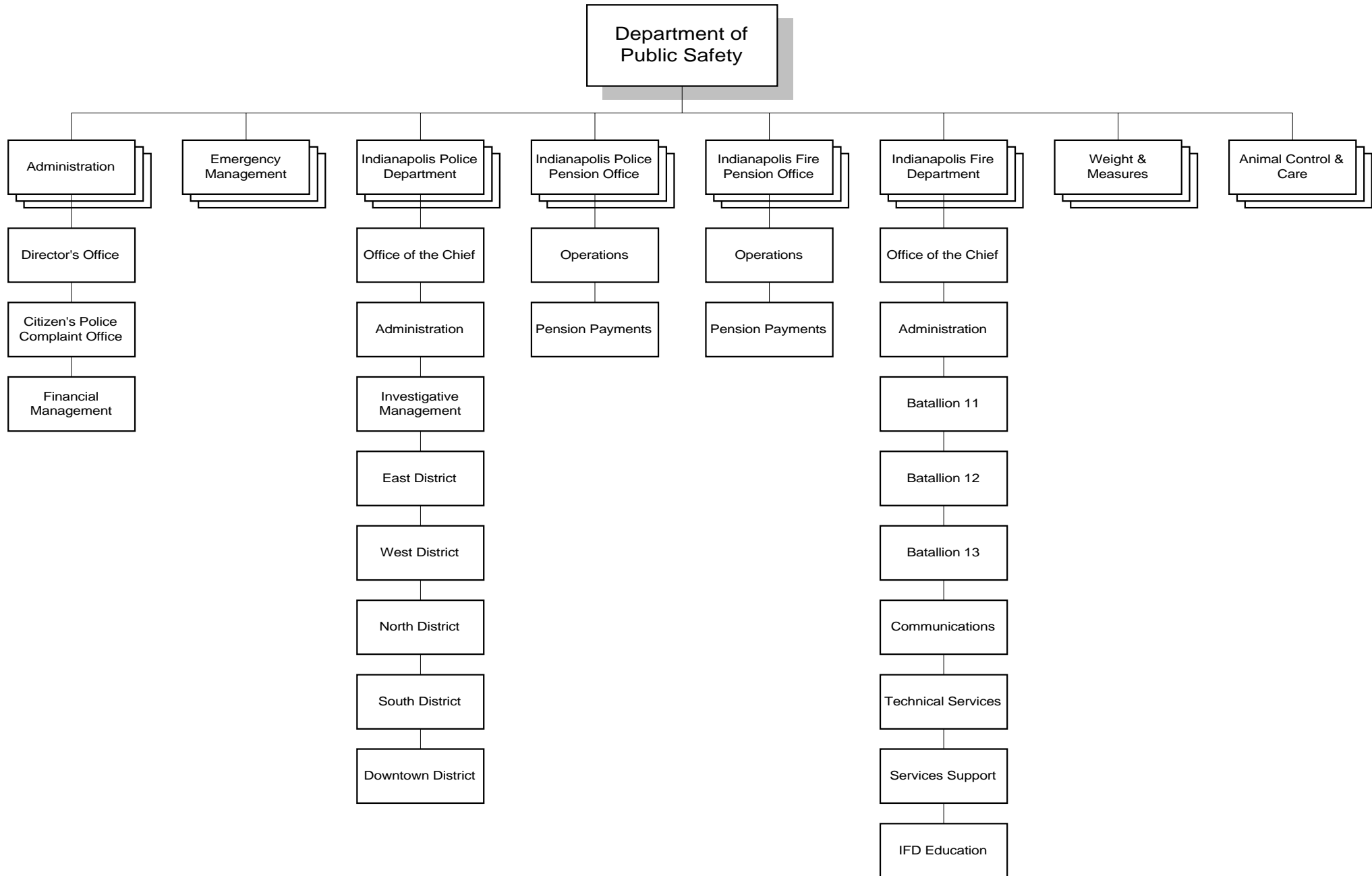


Organization Chart



Department of Public Safety

Mission Statement:

The Mission of the Department of Public Safety is to provide professional, efficient, courteous, and quality service to all citizens, businesses, organizations, and visitors within the City of Indianapolis. Our commitment to protect the lives, rights, and property of our diverse citizenry is the primary focus of this department. The Department of Public Safety pledges to work cooperatively with all Federal, State, County, and Municipal Law Enforcement, Public Safety, and Community Organizations for the benefit of our citizenry, communities, and the maintenance of public order.

Significant Events:

The department's five operating divisions, Animal Care and Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the past year, the emphasis has been on improving technology while continuing with business as usual. This includes shaping all areas of the department to be responsive and proactive to needs of the community. The following are some highlights of the past year and some expectations for the coming year:

- The City of Indianapolis was awarded a \$10.65 million COPS Grant from the U.S. Department of Justice to add 142 new community police officers over the next three years. **This grant along with full funding for 58 new officers already in the 2000 budget will eventually result in a total of 200 officers being added to the Indianapolis Police Department.** As each of the new officers dedicated to community policing are added during recruit classes, the COPS Grant will cover a total of \$75,000 toward the salary of each officer over three years. Federal Funding will cover approximately 44 percent of the total cost for 142 new officers.
- The Indianapolis Police Department has reorganized the Narcotics Branch to better respond to the threat presented by dangerous illegal drugs.
- The Animal Care and Control Division added 8 Council approved positions mid-year 2000 (3 Animal Control Officers and 5 Positions to care for animals in the Kennel). The Animal Care and Control Division has also contracted with the Humane Society to manage the Kennel operations in a continued effort to improve the service level at the Kennel Facility.
- An IndyGov Public Safety Website is available within the Indygov Home Page at <http://www.indygov.org/pubsafety.html>.
- The Indianapolis Fire Department has introduced a comprehensive five-year strategic plan titled Project 2005. This document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the department. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.

Department of Public Safety

New Initiatives:

Professional Capabilities: The following will help the Department strengthen the professional capabilities and perhaps better utilize the resources that are available for public use:

- Investment in people, equipment, technology, and physical resources.
- Administrative integration and coordination with County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.

Countywide Warning System: Emergency Management Planning Division will add six new sirens to the countywide tornado warning system moving towards a goal of 100% coverage throughout Marion County. Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness.

Animal Care and Control: Improve Animal Care and Control effectiveness and update equipment. An Internet webpage is planned as a public access site to encourage adoptions and inform the public about Animal Control Law.

New Fire Station: IFD will build a new Fire Station 14 at 30th and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project, and environmental studies are in progress to determine land cleanup issues. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus and 10 firefighters per shift.

Education/Fire Safety: The Indianapolis Fire Department has continued its systematic approach to increase public education regarding fire safety issues.

Community Involvement: There are new initiatives to reduce crime and an emphasis is placed on community involvement in solutions. We understand the importance of having the citizens of Marion County work with us as a part of the solution.

Department of Public Safety**Policy Goals and Outcome:**

ASSURING PERSONAL SAFETY. By providing the community safe, secure neighborhoods and homes where citizens and property are protected through adequate public safety services and the enforcement of applicable laws.

Administration

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Animal Care and Control

This unit promotes the safety of citizens from animals and animal borne diseases, fosters the humane treatment of unwanted animals, enforces animal laws, inspects facilities which deal with or sell animals, conducts educational and adoption programs, and operates a kennel.

Community Policing

Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

Customer Relations

The Citizen's Police Complaint Office handles citizen complaints with police services.

Emergency Management Planning

This activity minimizes the impact of catastrophes in our community by proactive planning.

Compliance with City Codes

The Indianapolis Fire Department enforces fire safety codes.

Fire Suppression & Emergency Services

The Indianapolis Fire Department responds to calls requiring services as a result of fire, natural disaster, accidents and illnesses. Activities include rescuing individuals trapped in burning structures, putting out fires, and providing first aid and emergency medical treatment

Department of Public Safety

DEVELOPING A 21st CENTURY ECONOMY. By providing workers with skills to face the challenges of the new economy, attracting high-growth, high-paying businesses, and expanding economic opportunity to all citizens.

Consumer Protection

This function protects consumers by certifying the accuracy of every weighing/measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size of commodities offered for sale.

PREPARING OUR YOUTH. By empowering, supporting, involving, and protecting youth to ensure that they are respectful and responsible members of society.

Empowering and Involve Youth

The Indianapolis Police Department is dedicated to serving their youth by participating in Police Activities League programs.

Protect and Support Youth

The Indianapolis Police Department assures safe school crossings for our city's youth.

DEBT AND PRIOR PENSION OBLIGATION**Pension**

The Indianapolis Police and Fire Departments are dedicated to serving their retired uniform personnel and their dependents. Fund managers keep records on each pensioner's taxes, insurance, and benefits status in order to disburse appropriate pension payments.

Department of Public Safety

Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Indianapolis Police Department The authorized strength of Uniformed Officers in the 2001 Indianapolis Police Department Budget has been increased to 1,188. This new strength represents an increase of 98 Authorized Positions over the level of 1,090 planned in the 2000 Budget. The Indianapolis Police Department is planning to conduct Recruit Classes in the Fall of 2000, Spring of 2001, and again during the Fall of 2001, in order to add enough new Uniformed Officers to meet a Budget Year 2001 target of 1,132 positions filled by the start of the Fall 2001 class. The capacity of the Training Academy, coupled with projected retirements and attrition, will be limiting factors in adding and netting enough new positions to meet the full authorized strength of 1,188. It is anticipated that IPD may be able to reach the full authorized strength in 2002 when additional classes are started. The 1,107 Uniform Officer FTE's shown below for the 2001 Budget represents the monthly projected average FTE's for the entire year. The average FTE's are calculated to provide a more accurate estimate of Salary Dollar Requirements in the Budget.

City of Indianapolis

2001 Annual Budget

Department of Public Safety

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
PUBLIC SAFETY ADMINISTRATION	BI-WEEKLY POSITION FTE	8.00	8.50	8.00	9.00
	SEASONAL STAFF FTE	0.00	0.00	0.00	0.25
	Subtotal Public Safety Administration Division	8.00	8.50	8.00	9.25
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	4.00	4.00	4.00	4.00
	Subtotal Emergency Management Planning Division	4.00	4.00	4.00	4.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	301.00	296.00	275.00	297.00
	PART TIME POSITION FTE	0.00	1.00	0.50	1.00
	SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.65	15.30
	SEASONAL STAFF FTE	0.00	0.00	0.00	0.25
	UNIFORM POSITION FTE	1032.00	1064.03	1046.00	1107.39
	Subtotal Indianapolis Police Department	1355.00	1383.03	1329.15	1420.94
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	67.00	67.00	60.00	67.00
	UNIFORM POSITION FTE	744.00	744.00	747.00	745.00
	Subtotal Indianapolis Fire Department	811.00	811.00	807.00	812.00
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Weights and Measures Division	7.00	7.00	7.00	7.00
ANIMAL CONTROL	BI-WEEKLY POSITION FTE	36.00	9.00	8.00	12.00
	UNION POSITION FTE	0.00	27.00	21.60	35.00
	Subtotal Animal Control Division	36.00	36.00	29.60	47.00
TOTAL - BIWEEKLY FTE		423.00	391.50	362.00	396.00
TOTAL - PART TIME FTE		0.00	1.00	0.50	1.00
TOTAL - SCHOOL CROSSING GAURDS FTE		22.00	22.00	7.65	15.30
TOTAL - SEASONAL FTE		0.00	0.00	0.00	0.50
TOTAL - UNIFORM POSITION FTE		1776.00	1808.03	1793.00	1852.39
TOTAL - UNION		0.00	27.00	21.60	35.00
GRAND TOTAL		2221.00	2249.53	2184.75	2300.19

City of Indianapolis

2001 Annual Budget

Department of Public Safety

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
710	LICENSES AND PERMITS	404,460	293,000	293,000	119,000	-174,000	-174,000
730	CHARGES FOR SERVICES	2,229,045	1,530,000	1,530,000	1,598,000	68,000	68,000
750	INTERGOVERNMENTAL	6,940,903	4,921,882	5,749,105	8,265,733	3,343,851	2,516,628
760	SALE AND LEASE OF PROPERTY	514,690	336,400	336,400	222,000	-114,400	-114,400
770	FEES FOR SERVICES	464,833	311,500	311,500	547,300	235,800	235,800
780	FINES AND PENALTIES	500,419	675,000	675,000	800,000	125,000	125,000
790	MISCELLANEOUS REVENUE	524,252	70,600	75,600	21,100	-49,500	-54,500
	From (To) Fund Balance	178,076,307	184,871,084	187,241,192	192,930,962	8,059,878	5,689,770
Total Resources		189,654,910	193,009,466	196,211,797	204,504,095	11,494,629	8,292,298
Requirements							
010	PERSONAL SERVICES	155,259,489	162,189,242	163,854,194	173,574,665	11,385,423	9,720,471
020	MATERIALS AND SUPPLIES	2,036,024	2,198,089	2,642,083	2,471,944	273,855	-170,139
030	OTHER SERVICES AND CHARGES	17,960,786	16,776,894	15,622,528	15,518,765	-1,258,129	-103,763
040	PROPERTIES AND EQUIPMENT	9,645,137	7,941,716	8,384,417	8,312,686	370,970	-71,731
050	INTERNAL CHARGES	4,753,474	3,903,525	5,708,575	4,626,035	722,510	-1,082,540
Total Requirements		189,654,910	193,009,466	196,211,797	204,504,095	11,494,629	8,292,298

City of Indianapolis

2001 Annual Budget

PUBLIC SAFETY

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	9,057,155	9,694,062	10,019,043	10,408,159	714,097	389,116
101 SALARIES - WEEKLY	459,447	551,240	684,341	798,063	246,823	113,722
102 SALARIES - UNIFORM	80,528,036	83,421,188	83,421,188	87,701,178	4,279,990	4,279,990
110 SALARIES - TEMPORARY	155,075	219,666	219,666	173,328	-46,338	-46,338
120 OVERTIME	5,491,169	3,258,764	4,713,161	4,892,436	1,633,672	179,275
130 GROUP INSURANCE	7,489,651	8,241,098	8,271,068	9,156,138	915,040	885,070
140 EMPLOYEE ASSISTANCE PROGRAM	909,255	1,049,935	1,053,417	940,914	-109,021	-112,503
160 PENSION PLANS	48,940,370	52,684,029	52,696,994	56,341,148	3,657,119	3,644,154
170 SOCIAL SECURITY	1,295,143	1,739,600	1,753,297	1,772,088	32,488	18,791
180 UNEMPLOYMENT COMPENSATION	9,590	5,500	5,500	5,500	0	0
185 WORKER'S COMPENSATION	924,599	1,016,519	1,016,519	1,044,772	28,253	28,253
190 SPECIAL PAY/COMPENSATION	0	307,641	0	308,941	1,300	308,941
TOTAL PERSONAL SERVICES	155,259,489	162,189,242	163,854,194	173,542,665	11,353,423	9,688,471
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.0%	5.9%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	167,106	199,975	232,840	222,472	22,497	-10,368
205 COMPUTER SUPPLIES	92,765	58,722	99,180	104,009	45,287	4,829
210 MATERIALS AND SUPPLIES	242,672	286,789	410,267	367,718	80,929	-42,549
215 BUILDING MATERIALS AND SUPPLIES	168,961	114,428	118,109	121,656	7,228	3,547
220 REPAIR PARTS, TOOLS AND ACCESSORIES	289,820	244,034	304,384	304,299	60,265	-85
225 GARAGE AND MOTOR SUPPLIES	11,514	45,000	45,000	45,062	62	62
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	255,360	345,754	434,110	347,057	1,303	-87,053
235 CHEMICAL AND LAB SUPPLIES	2,058	5,250	5,250	5,250	0	0
240 ARSENAL SUPPLIES AND TOOLS	298,103	281,424	341,734	315,264	33,840	-26,470
245 UNIFORM AND PERSONAL SUPPLIES	507,666	616,713	651,209	639,157	22,444	-12,052
TOTAL MATERIALS AND SUPPLIES	2,036,024	2,198,089	2,642,083	2,471,944	273,855	-170,139
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					12.5%	-6.4%

City of Indianapolis

2001 Annual Budget

PUBLIC SAFETY

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	287,090	259,747	311,835	210,200	-49,547	-101,635
303 CONSULTING SERVICES	424,621	449,100	432,450	449,635	535	17,185
306 ARCHITECTURAL AND ENGINEERING SERVICES	22,669	23,460	97,713	23,460	0	-74,253
309 TECHNICAL SERVICES	338,152	364,725	341,584	381,477	16,752	39,893
312 MANAGEMENT CONTRACTS	3,105,260	3,105,395	3,377,995	4,102,256	996,861	724,261
315 TEMPORARY SERVICES	160,227	132,500	132,500	122,500	-10,000	-10,000
318 BOARDING, DEMOLITION AND RELOCATION	10,600	0	70,000	0	0	-70,000
321 WASTE COLLECTION AND DISPOSAL	1,539	2,304	2,304	2,304	0	0
323 POSTAGE AND SHIPPING	121,311	106,121	109,964	129,421	23,300	19,457
326 COMMUNICATION SERVICES	645,797	622,129	654,187	697,017	74,888	42,830
329 TRAVEL AND MILEAGE	170,298	185,475	285,620	255,598	70,123	-30,022
332 INSTRUCTION AND TUITION	170,598	271,791	270,954	238,160	-33,631	-32,794
335 INFORMATION TECHNOLOGY	6,154,401	2,335,669	2,276,069	1,608,973	-726,696	-667,096
338 INFRASTRUCTURE MAINTENANCE	34,550	24,000	24,000	24,000	0	0
341 ADVERTISING	5,040	18,500	18,807	17,500	-1,000	-1,307
344 PRINTING AND COPYING CHARGES	394,426	454,800	455,220	528,597	73,797	73,377
347 PROMOTIONAL ACCOUNT	10,475	13,200	19,700	29,700	16,500	10,000
350 FACILITY LEASE AND RENTALS	1,997,991	2,041,783	2,044,193	2,087,250	45,467	43,057
353 UTILITIES	300,293	353,326	353,326	354,487	1,161	1,161
356 EQUIPMENT MAINTENANCE AND REPAIR	549,162	690,354	735,824	749,554	59,200	13,730
359 EQUIPMENT RENTAL	180	500	500	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	224,596	361,797	299,609	361,797	0	62,188
365 VEHICLE AND OTHER EQUIPMENT RENT	519	5,500	5,500	5,500	0	0
368 INSURANCE PREMIUMS	498,778	409,181	409,181	411,996	2,815	2,815
371 MEMBERSHIPS	12,140	14,725	15,093	15,989	1,264	896
374 SUBSCRIPTIONS	31,128	32,978	32,978	35,620	2,642	2,642
377 LEGAL SETTLEMENTS AND JUDGMENTS	269,643	2,484,000	395,328	325,000	-2,159,000	-70,328
380 GRANTS AND SUBSIDIES	1,516,684	756,834	1,170,094	1,559,274	802,440	389,180
383 THIRD PARTY CONTRACTS	3,242	447,000	450,000	63,000	-384,000	-387,000
392 DEBT SERVICE	376,232	670,000	670,000	620,000	-50,000	-50,000
395 OTHER SERVICES AND CHARGES	123,147	140,000	160,000	140,000	0	-20,000

City of Indianapolis

2001 Annual Budget

PUBLIC SAFETY

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL OTHER SERVICES AND CHARGES	17,960,786	16,776,894	15,622,528	15,550,765	-1,226,129	-71,763
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.3%	-0.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	154,823	157,941	117,941	157,941	0	40,000
410 IMPROVEMENTS	3,990	5,851	317,540	5,851	0	-311,689
415 FURNISHINGS AND OFFICE EQUIPMENT	1,454,329	601,871	565,646	614,617	12,746	48,971
420 EQUIPMENT	726,171	1,058,247	1,111,704	1,149,111	90,864	37,407
425 VEHICULAR EQUIPMENT	7,104,442	5,506,556	5,660,336	6,259,056	752,500	598,720
445 LEASE AND RENTAL OF EQUIPMENT	201,383	611,250	611,250	126,110	-485,140	-485,140
TOTAL PROPERTIES AND EQUIPMENT	9,645,137	7,941,716	8,384,417	8,312,686	370,970	-71,731
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.7%	-0.9%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	408,292	306,146	306,146	341,996	35,850	35,850
520 FLEET SERVICES CHARGES	5,500,192	4,948,310	6,753,360	6,563,023	1,614,713	-190,337
540 DIVISIONAL CHARGES	-1,155,010	-1,350,931	-1,350,931	-2,278,984	-928,053	-928,053
TOTAL INTERNAL CHARGES	4,753,474	3,903,525	5,708,575	4,626,035	722,510	-1,082,540
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.5%	-19.0%
TOTAL PUBLIC SAFETY	189,654,910	193,009,466	196,211,797	204,504,095	11,494,629	8,292,298
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.0%	4.2%

City of Indianapolis

2001 Annual Budget

**Department of Public Safety
Administration Division**

Mission Statement:

The Division of Administration's mission is to administer and coordinate efforts among the five divisions: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Control. The Division is responsible for the management and operation of Public Safety in the Consolidated City.

Organizational Policy:

The Administration Division consists of three Sections:

The Administration Section includes the DPS Director, an Executive Assistant, and an Office Manager. The section provides administrative support, oversight, and policy direction to each of the divisions.

The Finance Section includes the DPS Chief Financial Officer, two Budget Analysts, and a Summer Intern. The section provides financial support, oversight, and direction to each of the DPS Divisions.

The Citizen's Police Complaint Section (CPC) consists of an Executive Director, and two Specialist/Citizen's Complaints. The CPC administers complaints by citizens against police officers on behalf of the Citizen's Police Complaint Board. The Executive Director is also responsible for enhancing communications and good will between the police and the citizenry.

Police and Fire Merit Boards assist the director with hiring, promotion, affirmative action policies, and major disciplinary problems in the police and fire divisions.

**Department of Public Safety
Administration Division****New Initiatives:**

The Director's Administrative Section will provide oversight and direction for the department's primary initiatives, which are summarized as follows:

Professional Capabilities:

- Investment in people, equipment, technology, and physical resources.
- Administrative integration of County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.
- Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness.

Animal Control: Improve Animal Control effectiveness and update equipment. These developments will allow the department to strengthen the professional capabilities of its workforce, improve services, and redirect limited public safety resources to front-line activities and prevention efforts which lead to an improved public safety organization.

Outcome and Activities:

ADMINISTRATION. The department provides financial and managerial support to its divisions.

Administration/Financial Management

The Director and Chief Financial Officer perform administrative and financial direction, oversight, and support to the department's five divisions: Police, Fire, Animal Care and Control, Emergency Management Planning, and Weights and Measures.

City of Indianapolis

2001 Annual Budget

**Department of Public Safety
Administration Division**

CUSTOMER RELATIONS. The Citizen's Police Complaint Office handles citizen complaints with police services through Customer Service Relations.

Performance Measures:

Outcome	1999	2000	Jun-00	2001
Activity	Actual	Target	Actual	Target
CUSTOMER RELATIONS				
Customer Service Relations				
% of resolved citizen's police complaints	100%	100%	100%	100%
Resolution Completed within allotted time (Average)	100%	100%	100%	100%
To IPD within 14 days of receiving complaints	100%	100%	100%	100%

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Administration Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
790	MISCELLANEOUS REVENUE	12	0	0	0	0	0
	From (To) Fund Balance	526,335	639,599	639,599	1,091,192	451,593	451,593
Total Resources		526,347	639,599	639,599	1,091,192	451,593	451,593
Requirements							
010	PERSONAL SERVICES	350,210	426,525	426,525	526,202	99,677	99,677
020	MATERIALS AND SUPPLIES	1,881	4,725	4,725	5,140	415	415
030	OTHER SERVICES AND CHARGES	153,430	181,595	181,595	214,139	32,544	32,544
040	PROPERTIES AND EQUIPMENT	5,389	8,021	8,021	17,350	9,329	9,329
050	INTERNAL CHARGES	15,437	18,733	18,733	328,361	309,628	309,628
Total Requirements		526,347	639,599	639,599	1,091,192	451,593	451,593

City of Indianapolis

2001 Annual Budget

PUBLIC SAFETY PUBLIC SAFETY ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	256,997	334,186	344,212	420,155	85,969	75,943
110 SALARIES - TEMPORARY	26,133	8,840	8,840	5,460	-3,380	-3,380
120 OVERTIME	2,710	0	0	0	0	0
130 GROUP INSURANCE	23,245	26,042	26,042	34,879	8,837	8,837
140 EMPLOYEE ASSISTANCE PROGRAM	2,440	2,563	2,563	3,024	461	461
160 PENSION PLANS	16,041	17,212	17,212	19,591	2,379	2,379
170 SOCIAL SECURITY	20,893	25,905	25,905	32,917	7,012	7,012
185 WORKER'S COMPENSATION	1,752	1,751	1,751	1,906	155	155
190 SPECIAL PAY/COMPENSATION	0	10,026	0	8,270	-1,756	8,270
TOTAL PERSONAL SERVICES	350,210	426,525	426,525	526,202	99,677	99,677
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					23.4%	23.4%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	1,135	2,635	2,635	2,800	165	165
205 COMPUTER SUPPLIES	699	1,865	1,865	2,165	300	300
210 MATERIALS AND SUPPLIES	46	225	225	175	-50	-50
TOTAL MATERIALS AND SUPPLIES	1,881	4,725	4,725	5,140	415	415
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.8%	8.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	6,000	6,000	6,000	0	0
303 CONSULTING SERVICES	94,419	100,500	98,618	100,500	0	1,882
309 TECHNICAL SERVICES	2,196	6,298	6,298	6,376	78	78
323 POSTAGE AND SHIPPING	628	3,100	2,793	3,270	170	477
326 COMMUNICATION SERVICES	6,473	7,250	7,250	7,344	94	94
329 TRAVEL AND MILEAGE	3,558	9,378	9,378	9,378	0	0
332 INSTRUCTION AND TUITION	1,040	1,550	1,550	1,810	260	260

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PUBLIC SAFETY PUBLIC SAFETY ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
335 INFORMATION TECHNOLOGY	17,969	12,386	12,386	43,612	31,226	31,226
341 ADVERTISING	0	0	307	0	0	-307
344 PRINTING AND COPYING CHARGES	2,696	8,100	8,100	8,100	0	0
347 PROMOTIONAL ACCOUNT	0	2,000	2,000	2,000	0	0
350 FACILITY LEASE AND RENTALS	23,511	22,808	22,808	22,998	190	190
356 EQUIPMENT MAINTENANCE AND REPAIR	93	700	700	700	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	1,882	0	0	-1,882
368 INSURANCE PREMIUMS	49	175	175	184	9	9
371 MEMBERSHIPS	450	800	800	1,300	500	500
374 SUBSCRIPTIONS	348	550	550	567	17	17
TOTAL OTHER SERVICES AND CHARGES	153,430	181,595	181,595	214,139	32,544	32,544
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					17.9%	17.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	5,160	7,621	8,021	16,950	9,329	8,929
420 EQUIPMENT	229	400	0	400	0	400
TOTAL PROPERTIES AND EQUIPMENT	5,389	8,021	8,021	17,350	9,329	9,329
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					116.3%	116.3%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	15,437	18,733	18,733	328,361	309,628	309,628
TOTAL INTERNAL CHARGES	15,437	18,733	18,733	328,361	309,628	309,628
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1652.8%	1652.8%

City of Indianapolis

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PUBLIC SAFETY
PUBLIC SAFETY ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL PUBLIC SAFETY ADMINISTRATION	526,347	639,599	639,599	1,091,192	451,593	451,593
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					70.6%	70.6%

**Department of Public Safety
Emergency Management Planning Division****Mission Statement:**

This division's mission is to minimize the impact of catastrophes on our community.

Organizational Policy:

Emergency Management is responsible for planning for all hazards that threaten the community, whether natural or man-made. The division must comply with mandates from both the Federal Emergency Management Agency (FEMA) and the State Emergency Management Agency (SEMA). The division analyzes major incidents so those lessons from actual events may be incorporated into emergency plans.

New Initiatives:

Mitigation Efforts: Emergency Management participates in mitigation efforts -- operating a public warning siren system, making information on potential hazards available, and working with other units of government to reduce those hazards.

Planning: The division is responsible for maintaining the County Emergency Operations Plan, the County Hazardous Materials Plan required by Environmental Protection Agency, and the Indianapolis portion of the National Disaster Medical System.

Training/Education: Emergency Management also delivers a wide array of training and education to both public safety personnel and the public.

Response/Coordination: In addition, the division responds to major emergencies; coordinates resources between public safety agencies, public works, utilities and many private disaster response organizations; and maintains and operates the Emergency Operations Center.

Metro Medical Strike Team: Emergency Management also serves as the sponsoring/coordinating agency for the Metropolitan Medical Strike Team, one of 27 in the United States, which responds to chemical, biological, and nuclear terrorist incidents.

Urban Search & Rescue Task Force: Emergency Management Planning Division continues in a coordinating role with the Urban Search and Rescue Task Force (US&R). Administration duties for the Task Force have been assumed by the Indianapolis Fire Department.

**Department of Public Safety
Emergency Management Planning Division**

Countywide Warning System: Emergency Management will add six new sirens to the countywide tornado warning system.

Federal Grants: Emergency Management is responsible for administering federal grants for Domestic Preparedness Initiatives.

Outcome and Activities:

EMERGENCY MANAGEMENT PLANNING. The division minimizes the impact of catastrophes in our community.

Administration

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Emergency Management Planning Division.

C.A.M.P.

Compliance, analysis, mitigation, and planning (C.A.M.P.) are the core functions performed by the Emergency Management Planning Division. Approximately 50 percent of the division's budget is funded through state and federal reimbursements. The division must accordingly comply with mandates from both FEMA and SEMA. The division analyzes actual emergencies so that lessons learned from them may be incorporated into the emergency plans. The division maintains the County Emergency Operations Plan, the County Hazardous Materials Plan, and the Indianapolis section of the National Disaster Medical System.

Response

The division has response obligations in major emergencies, including nuclear, chemical, and biological terrorism, and is responsible for maintaining and operating of Emergency Operations Center. The division facilitates response and recovery efforts by deploying appropriate resources, through coordinating human services by agencies, by serving as a conduit for federal and state recovery funding, and through coordinating damage assessment.

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Emergency Management Planning Division****Performance Measures:**

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
EMERGENCY MANAGEMENT PLANNING				
CAMP				
Respond to FEMA directives within ten working days	100%	100%	100%	100%
File quarterly FEMA/SEMA reports on or before deadline	100%	100%	100%	100%
Percentage of time sirens are available	98%	96%	97%	96%
Percentage of county covered by system (based on geographic distribution, not based on population)	80%	81%	80%	87%
Number of instructor contact hours	15,058	15,000	29,751	15,000
Total number of participants	4,672	2,500	25,373	2,500
Number of public information campaigns conducted (tornado, arson, weather warning change, worst case scenario)	4	15	7	15
Number of tornado sirens	118	118	118	123
Response				
Percentage of special events staffed	100%	100%	100%	100%
Number of field training exercises conducted	5	5	2	5

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Emergency Management Planning Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
750	INTERGOVERNMENTAL	601,006	65,000	65,000	265,000	200,000	200,000
	From (To) Fund Balance	-6,962	457,439	903,524	266,282	-191,157	-637,242
Total Resources		594,044	522,439	968,524	531,282	8,843	-437,242
Requirements							
010	PERSONAL SERVICES	174,602	197,288	197,692	199,442	2,154	1,750
020	MATERIALS AND SUPPLIES	3,306	3,800	158,047	6,800	3,000	-151,247
030	OTHER SERVICES AND CHARGES	203,042	141,951	170,946	147,846	5,895	-23,100
040	PROPERTIES AND EQUIPMENT	204,202	171,850	431,289	165,724	-6,126	-265,565
050	INTERNAL CHARGES	8,893	7,550	10,550	11,470	3,920	920
Total Requirements		594,044	522,439	968,524	531,282	8,843	-437,242

City of Indianapolis

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PUBLIC SAFETY EMERGENCY MANAGEMENT PLANNING

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	141,284	156,254	161,346	157,654	1,400	-3,692
130 GROUP INSURANCE	12,470	13,874	13,874	14,340	466	466
140 EMPLOYEE ASSISTANCE PROGRAM	1,220	1,283	1,283	1,346	63	63
160 PENSION PLANS	8,124	8,048	8,048	8,121	73	73
170 SOCIAL SECURITY	10,628	12,316	12,316	12,425	109	109
185 WORKER'S COMPENSATION	876	825	825	825	0	0
190 SPECIAL PAY/COMPENSATION	0	4,688	0	4,731	43	4,731
TOTAL PERSONAL SERVICES	174,602	197,288	197,692	199,442	2,154	1,750
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	0.9%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	1,163	1,200	1,200	2,500	1,300	1,300
205 COMPUTER SUPPLIES	1,424	1,600	1,600	2,200	600	600
210 MATERIALS AND SUPPLIES	420	200	50,088	400	200	-49,688
215 BUILDING MATERIALS AND SUPPLIES	12	50	1,633	50	0	-1,583
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	200	200	450	250	250
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	73,569	0	0	-73,569
245 UNIFORM AND PERSONAL SUPPLIES	286	550	29,757	1,200	650	-28,557
TOTAL MATERIALS AND SUPPLIES	3,306	3,800	158,047	6,800	3,000	-151,247
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					78.9%	-95.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
303 CONSULTING SERVICES	11,000	11,000	8,000	11,000	0	3,000
309 TECHNICAL SERVICES	0	0	160	0	0	-160
323 POSTAGE AND SHIPPING	551	1,000	2,505	1,048	48	-1,457
326 COMMUNICATION SERVICES	13,078	12,400	12,400	12,400	0	0
329 TRAVEL AND MILEAGE	2,523	6,300	6,300	6,300	0	0

City of Indianapolis

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PUBLIC SAFETY EMERGENCY MANAGEMENT PLANNING

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
332 INSTRUCTION AND TUITION	1,481	2,000	2,000	2,000	0	0
335 INFORMATION TECHNOLOGY	9,145	4,571	4,571	8,584	4,013	4,013
344 PRINTING AND COPYING CHARGES	2,756	3,500	3,920	3,775	275	-145
350 FACILITY LEASE AND RENTALS	30,849	35,750	35,750	37,508	1,758	1,758
353 UTILITIES	3,213	3,900	3,900	4,125	225	225
356 EQUIPMENT MAINTENANCE AND REPAIR	26,993	54,750	54,750	54,750	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	3,430	0	0	-3,430
365 VEHICLE AND OTHER EQUIPMENT RENT	0	4,500	4,500	4,500	0	0
368 INSURANCE PREMIUMS	1,347	1,105	1,105	1,162	57	57
371 MEMBERSHIPS	379	500	500	294	-206	-206
374 SUBSCRIPTIONS	420	675	675	400	-275	-275
380 GRANTS AND SUBSIDIES	99,307	0	26,480	0	0	-26,480
TOTAL OTHER SERVICES AND CHARGES	203,042	141,951	170,946	147,846	5,895	-23,100
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.2%	-13.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	8,977	7,900	7,900	2,274	-5,626	-5,626
420 EQUIPMENT	470	138,500	279,867	138,500	0	-141,367
425 VEHICULAR EQUIPMENT	170,799	0	118,072	0	0	-118,072
445 LEASE AND RENTAL OF EQUIPMENT	23,956	25,450	25,450	24,950	-500	-500
TOTAL PROPERTIES AND EQUIPMENT	204,202	171,850	431,289	165,724	-6,126	-265,565
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.6%	-61.6%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	8,893	7,550	10,550	11,470	3,920	920
TOTAL INTERNAL CHARGES	8,893	7,550	10,550	11,470	3,920	920
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					51.9%	8.7%

City of Indianapolis

2001 Annual Budget

**PUBLIC SAFETY
EMERGENCY MANAGEMENT PLANNING**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL EMERGENCY MANAGEMENT PLANNING	594,044	522,439	968,524	531,282	8,843	-437,242
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.7%	-45.1%

**Department of Public Safety
Indianapolis Police Department****Mission Statement:**

The Indianapolis Police Department strives to uphold the highest professional standards while enforcing laws that protect life and property, as well as respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

Organizational Policy:

Central to the Indianapolis Police Department mission is community policing. This law enforcement philosophy and organizational strategy places the police and the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents. This team approach to law enforcement makes the officer more accessible to the citizens and empowers residents to reclaim their neighborhoods from criminals.

New Initiatives

In 2001, the Indianapolis Police Department will strive to:

Reduce Illegal Drugs: Reduce quantity of illegal drugs plaguing neighborhoods through the addition of officers to neighborhood narcotics enforcement, increased attention given to organized drug dealers, and improved coordination of narcotics investigations.

Victim Services: Improve level and quality of service given to victims of crime.

Intergovernmental Cooperation: Continue and expand the relationship with federal law enforcement.

Federal Grants: Continue COPS grants, the Weed and Seed program and partnerships with federal law enforcement agencies.

Targeting Hot Spots: Enhance public safety by targeting crime hot spots with additional patrols, undercover operations, and increased nuisance abatement. Impact levels of domestic violence through efforts of the new Domestic Violence Unit.

Criminal Offenders: Reduce crime and violence by targeting the worst criminal offenders in partnership with other law enforcement, probation, and prosecutors.

Youth Programs: Impact rates of youth crime and victimization through increased youth programs and services implemented by the Youth Services Section and through officers in the Districts.

**Department of Public Safety
Indianapolis Police Department**

Neighborhoods: Expand community partnerships and support neighborhood efforts at crime prevention.

Special Events: Provide for safe environment at an ever-increasing number of large special events through improved planning and coordination.

New Officers: Provide for increased public safety with the addition of new COPS officer positions.

Community Outreach: Reach out to minority communities through improved communication and partnerships.

Recruitment: Improve recruitment of minority applicants and streamline hiring process to increase the diversity of the police force.

Diversity: Increase Spanish-language capabilities of officers with additional immersion classes.

Outcomes and Activities:

COMMUNITY POLICING: Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

Patrol/Investigation Services

Patrol is broadly defined as the various activities performed by (typically uniform) police officers relative to: crime and accident prevention; maintenance of public order; discovery of hazards and delinquency-causing situations; response to requested services; investigations of crimes, offenses, incidents, and conditions, including arresting offenders; traffic control; regulation of certain businesses or activities (as required by law); provision of emergency services; development and maintenance of community relations and proactive problem solving (community policing concepts); and reporting information to the appropriate organizations.

The fundamental goals of investigation are identifying, detecting, and apprehending the offender, recovering stolen property, and obtaining a conviction in court. Basic investigations include incidents that are a violation of laws and ordinances (crime and traffic); personnel investigations (background and internal); and, conditions and circumstances which, left unchecked, would result in an increase in prohibited vices and organized crime.

The department is also heavily involved in such special events as the Brickyard 400, parades, and marathons. Furthermore, such specialty service activities as SWAT, horse patrol, and bomb disposal provide additional law enforcement services, including the provision of special training, equipment, methods, and other resources.

**Department of Public Safety
Indianapolis Police Department****Customer Service Relations and Quality Control**

This activity includes services that enhance community and police relations, promote public safety education, and respond to public inquiries.

Administration

Administrative functions that support the primary activities include the Office of the Chief, which is responsible for managing and establishing the direction, programs, and policies of the Department, and which represents the Department to the public. Setting performance standards, controlling inventory, planning and researching, managing finances, and providing personnel administration are the primary tasks of administrative support.

Integrated Policing Services

Integrated policing services include activities undertaken with the Marion County Sheriff's Department. Currently these services include Communications, Citizen's Services, and the Property Branch. The two law enforcement agencies continue to work towards bridging service delivery whenever efficiencies and improved service quality can be obtained.

ADMINISTRATION: To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration/Financial Management/Human Resources

This combined activity performs administrative oversight, support, and direction to the Indianapolis Police Department. Standards and performance, inventory control, planning and research, financial management, and personnel administration are the primary areas of administrative support.

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**Department of Public Safety
Indianapolis Police Department**

Performance Measures:

Initiative Desired Outcome	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
Reduce the Quantity of Illegal Drugs Plaguing our Neighborhoods				
Increase the Number of Narcotic Arrests	5,537	N/A	3,706	6,500
Increase the Amount of Seized Narcotics				
Marijuana -grams	703,048	N/A	582,014	850,000
Cocaine - grams	28,953	N/A	17,326	29,000
Heroin - grams	93	N/A	30	60
Methamphetamine - grams	689	N/A	765	1,500
Increase the Number of District Narcotics Officers	19	N/A	19	22
Favorably Impact Levels of Domestic Violence				
Reduce the Number of Domestic Related Murders	14	N/A	6	10
Increase Number of Domestic Cases Investigated	N/A	N/A	680	1,200
Enhance Public Safety by Targeting Crime Hot Spots				
Increase the Number of Officers Trained in Problem Solving Techniques	N/A	N/A	37	100
Increase Number of Problem Solving Projects	11	N/A	13	15

City of Indianapolis

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**Department of Public Safety
Indianapolis Police Department**

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
710	LICENSES AND PERMITS	331,424	228,000	228,000	54,000	-174,000	-174,000
730	CHARGES FOR SERVICES	1,942,438	1,255,000	1,255,000	1,303,000	48,000	48,000
750	INTERGOVERNMENTAL	6,036,717	4,656,882	5,484,105	7,075,733	2,418,851	1,591,628
760	SALE AND LEASE OF PROPERTY	491,244	316,400	316,400	221,000	-95,400	-95,400
770	FEES FOR SERVICES	428,075	281,000	281,000	517,000	236,000	236,000
780	FINES AND PENALTIES	500,419	675,000	675,000	800,000	125,000	125,000
790	MISCELLANEOUS REVENUE	449,864	50,500	55,500	16,100	-34,400	-39,400
	From (To) Fund Balance	81,895,684	80,972,681	81,394,547	84,087,168	5,812,538	4,558,449
Total Resources		92,075,866	88,435,463	89,689,552	94,074,001	8,336,589	6,250,277
Requirements							
010	PERSONAL SERVICES	64,292,559	65,417,107	66,883,942	71,557,444	6,140,337	4,673,502
020	MATERIALS AND SUPPLIES	1,119,058	1,055,613	1,330,573	1,345,392	289,779	14,819
030	OTHER SERVICES AND CHARGES	15,201,157	13,272,297	11,589,412	11,835,368	-1,436,929	245,956
040	PROPERTIES AND EQUIPMENT	7,407,292	4,763,556	4,892,165	4,692,551	-71,005	-199,614
050	INTERNAL CHARGES	4,055,801	3,926,890	4,993,460	4,643,246	716,356	-350,214
Total Requirements		92,075,866	88,435,463	89,689,552	94,074,001	5,638,538	4,384,449

City of Indianapolis

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PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	6,564,294	6,905,769	7,123,670	7,408,638	502,869	284,968
102 SALARIES - UNIFORM	46,215,615	47,608,968	47,608,968	51,038,184	3,429,216	3,429,216
110 SALARIES - TEMPORARY	125,442	210,826	210,826	167,868	-42,958	-42,958
120 OVERTIME	4,625,230	2,645,987	4,100,384	4,052,442	1,406,455	-47,942
130 GROUP INSURANCE	4,387,839	4,796,018	4,796,685	5,339,475	543,457	542,790
140 EMPLOYEE ASSISTANCE PROGRAM	548,018	595,329	595,329	428,112	-167,217	-167,217
160 PENSION PLANS	390,045	646,227	646,747	959,035	312,808	312,288
170 SOCIAL SECURITY	879,427	1,197,839	1,198,636	1,279,372	81,533	80,736
180 UNEMPLOYMENT COMPENSATION	9,590	0	0	0	0	0
185 WORKER'S COMPENSATION	547,059	602,697	602,697	625,735	23,038	23,038
190 SPECIAL PAY/COMPENSATION	0	207,447	0	226,583	19,136	226,583
TOTAL PERSONAL SERVICES	64,292,559	65,417,107	66,883,942	71,525,444	6,108,337	4,641,502
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.3%	6.9%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	130,062	137,745	170,670	159,002	21,257	-11,668
205 COMPUTER SUPPLIES	73,258	30,894	71,352	75,331	44,437	3,979
210 MATERIALS AND SUPPLIES	151,984	125,497	199,087	202,991	77,494	3,904
215 BUILDING MATERIALS AND SUPPLIES	32,109	25,990	28,028	33,168	7,178	5,140
220 REPAIR PARTS, TOOLS AND ACCESSORIES	179,067	154,694	215,044	219,709	65,015	4,665
225 GARAGE AND MOTOR SUPPLIES	10,974	45,000	45,000	45,062	62	62
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	82,611	92,550	92,550	91,252	-1,298	-1,298
235 CHEMICAL AND LAB SUPPLIES	98	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	298,103	281,134	341,444	314,974	33,840	-26,470
245 UNIFORM AND PERSONAL SUPPLIES	160,794	162,109	167,398	203,903	41,794	36,505
TOTAL MATERIALS AND SUPPLIES	1,119,058	1,055,613	1,330,573	1,345,392	289,779	14,819
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					27.5%	1.1%

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PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	243,348	163,972	123,972	112,400	-51,572	-11,572
303 CONSULTING SERVICES	236,393	260,000	268,232	258,935	-1,065	-9,297
306 ARCHITECTURAL AND ENGINEERING SERVICES	0	0	50,000	0	0	-50,000
309 TECHNICAL SERVICES	230,393	234,844	238,343	242,844	8,000	4,501
312 MANAGEMENT CONTRACTS	3,105,260	3,105,395	3,105,395	3,829,656	724,261	724,261
315 TEMPORARY SERVICES	40,234	0	0	0	0	0
323 POSTAGE AND SHIPPING	99,660	76,564	79,209	98,824	22,260	19,615
326 COMMUNICATION SERVICES	518,045	465,200	489,758	532,584	67,384	42,826
329 TRAVEL AND MILEAGE	111,080	89,337	189,482	156,860	67,523	-32,622
332 INSTRUCTION AND TUITION	65,876	69,490	77,090	68,525	-965	-8,565
335 INFORMATION TECHNOLOGY	5,731,808	1,821,749	1,822,149	1,308,264	-513,485	-513,885
341 ADVERTISING	4,532	9,000	9,000	9,000	0	0
344 PRINTING AND COPYING CHARGES	337,343	350,000	350,000	424,772	74,772	74,772
347 PROMOTIONAL ACCOUNT	4,967	5,000	11,500	16,500	11,500	5,000
350 FACILITY LEASE AND RENTALS	1,676,208	1,711,136	1,713,546	1,746,229	35,093	32,683
353 UTILITIES	20,024	28,800	26,800	28,800	0	2,000
356 EQUIPMENT MAINTENANCE AND REPAIR	317,091	334,170	376,170	387,470	53,300	11,300
362 BUILDING MAINTENANCE AND REPAIR	16,616	22,500	22,500	22,500	0	0
368 INSURANCE PREMIUMS	418,733	335,660	335,660	338,160	2,500	2,500
371 MEMBERSHIPS	6,928	6,500	6,568	6,625	125	57
374 SUBSCRIPTIONS	16,229	14,146	14,146	16,146	2,000	2,000
377 LEGAL SETTLEMENTS AND JUDGMENTS	249,739	2,475,000	386,328	300,000	-2,175,000	-86,328
380 GRANTS AND SUBSIDIES	1,417,376	756,834	933,564	1,459,274	702,440	525,710
383 THIRD PARTY CONTRACTS	3,242	447,000	450,000	63,000	-384,000	-387,000
392 DEBT SERVICE	207,384	350,000	350,000	300,000	-50,000	-50,000
395 OTHER SERVICES AND CHARGES	122,647	140,000	160,000	140,000	0	-20,000
TOTAL OTHER SERVICES AND CHARGES	15,201,157	13,272,297	11,589,412	11,867,368	-1,404,929	277,956
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-10.6%	2.4%

City of Indianapolis

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PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	0	0	311,689	0	0	-311,689
415 FURNISHINGS AND OFFICE EQUIPMENT	1,291,707	317,425	255,708	317,425	0	61,717
420 EQUIPMENT	200,258	326,275	204,911	410,910	84,635	205,999
425 VEHICULAR EQUIPMENT	5,809,307	3,984,056	3,984,057	3,863,056	-121,000	-121,001
445 LEASE AND RENTAL OF EQUIPMENT	106,020	135,800	135,800	101,160	-34,640	-34,640
TOTAL PROPERTIES AND EQUIPMENT	7,407,292	4,763,556	4,892,165	4,692,551	-71,005	-199,614
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.5%	-4.1%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	348,690	252,760	252,760	6,136	-246,624	-246,624
520 FLEET SERVICES CHARGES	3,707,110	3,674,130	4,740,700	4,637,110	962,980	-103,590
TOTAL INTERNAL CHARGES	4,055,801	3,926,890	4,993,460	4,643,246	716,356	-350,214
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.2%	-7.0%
 TOTAL INDIANAPOLIS POLICE DEPARTMENT	 92,075,866	 88,435,463	 89,689,552	 94,074,001	 5,638,538	 4,384,449
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.4%	4.9%

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Police Pension****Mission Statement:**

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers and their dependents. We are committed to the enforcement of laws to protect the proceeds of the Pension Fund while providing efficient service to those individuals in payment of their pension benefits.

Organizational Policy:

Indiana State Law and contractual agreements between the City of Indianapolis and the Fraternal Order of Police control benefits paid by the Indianapolis Police Department Pension Fund. The Department is currently under two pension plans for officers. The City of Indianapolis funds the 1953 Plan. The State of Indiana funds the 1977 Plan with contributions by the City to the PERF plan. The Indianapolis Police Department currently has a total of 271 officers who are eligible to retire. Of this total, 118 are members of the 1953 Fund, 102 were 1953 Plan members who converted to the 1977 Fund, and 51 are members of the 1977 Fund. The Department is currently retiring an average of 30 officers per year.

Operating Highlights:

Benefits paid by the Indianapolis Police Department Pension Fund are increasing due to elevation in the salary base. Benefits are paid beginning at 50% for a 20-year patrolman increasing to 74% for 32 years of service. A significant impact on the pension budget is the additional percent of pension contribution paid by the City of Indianapolis on behalf of each officer. This increases appropriation for those officers enrolled in the 1977 plan and reduces revenue for 1953 plan members.

	<u>1998 Actual</u>	<u>1999 Actual</u>	<u>2000 Actual</u> ^b	<u>2001 Projected</u>
Retirees	655	671	690	705
Widows	291	291	288	293
Children	7	8	8	9
Total	953^a	970	986	1007

a: On 10/01/98, responsibility for payment of benefits was transferred to the State for 99 converted members of the 1953 Fund

b: As of 6-30-00

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Police Pension****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
790	MISCELLANEOUS REVENUE	64,953	15,000	15,000	0	-15,000	-15,000
	From (To) Fund Balance	26,542,341	28,675,209	28,675,209	29,846,329	1,171,120	1,171,120
Total Resources		26,607,294	28,690,209	28,690,209	29,846,329	1,156,120	1,156,120
Requirements							
010	PERSONAL SERVICES	26,548,462	28,590,804	28,590,804	29,751,004	1,160,200	1,160,200
020	MATERIALS AND SUPPLIES	926	4,200	4,200	4,200	0	0
030	OTHER SERVICES AND CHARGES	57,906	90,625	90,625	90,625	0	0
040	PROPERTIES AND EQUIPMENT	0	500	500	500	0	0
050	INTERNAL CHARGES	0	4,080	4,080	0	-4,080	-4,080
Total Requirements		26,607,294	28,690,209	28,690,209	29,846,329	1,156,120	1,156,120

City of Indianapolis

2001 Annual Budget

PUBLIC SAFETY INDIANAPOLIS POLICE PENSION OFFICE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
130 GROUP INSURANCE	41,264	0	0	0	0	0
160 PENSION PLANS	26,507,198	28,590,804	28,590,804	29,751,004	1,160,200	1,160,200
TOTAL PERSONAL SERVICES	26,548,462	28,590,804	28,590,804	29,751,004	1,160,200	1,160,200
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.1%	4.1%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	75	1,500	1,500	1,500	0	0
210 MATERIALS AND SUPPLIES	0	300	300	300	0	0
245 UNIFORM AND PERSONAL SUPPLIES	851	2,400	2,400	2,400	0	0
TOTAL MATERIALS AND SUPPLIES	926	4,200	4,200	4,200	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	10,423	13,000	13,000	13,000	0	0
309 TECHNICAL SERVICES	0	5,000	5,000	5,000	0	0
323 POSTAGE AND SHIPPING	4,059	6,500	6,500	6,500	0	0
344 PRINTING AND COPYING CHARGES	143	1,000	1,000	1,000	0	0
374 SUBSCRIPTIONS	103	125	125	125	0	0
392 DEBT SERVICE	43,179	65,000	65,000	65,000	0	0
TOTAL OTHER SERVICES AND CHARGES	57,906	90,625	90,625	90,625	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	0	500	500	500	0	0

City of Indianapolis**2001 Annual Budget****PUBLIC SAFETY
INDIANAPOLIS POLICE PENSION OFFICE**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL PROPERTIES AND EQUIPMENT	0	500	500	500	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	0	4,080	4,080	0	-4,080	-4,080
TOTAL INTERNAL CHARGES	0	4,080	4,080	0	-4,080	-4,080
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-100.0%	-100.0%
 TOTAL INDIANAPOLIS POLICE PENSION OFFICE	 26,607,294	 28,690,209	 28,690,209	 29,846,329	 1,156,120	 1,156,120
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.0%	4.0%

**Department of Public Safety
Indianapolis Fire Department****Mission Statement:**

The Indianapolis Fire Department responds to 65,000 fire, medical, and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression EMS, rescue, education, code enforcement, investigation, and innovative programs.

Organizational Policy:

The Indianapolis Fire Department fulfills its mission by aggressively suppressing active fires and responding immediately to emergency, medical, rescue, and HAZMAT calls. The Department recognizes that it is an integral part of the neighborhoods it serves and strives to be sensitive and responsive to neighborhood needs and priorities.

New Initiatives:

New Fire Station: In 2000/2001, IFD is constructing a new Fire Station 14 at 30th and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus, and 10 firefighters per shift.

Strategic Plan: The Indianapolis Fire Department has introduced a comprehensive five-year strategic plan, titled Project 2005. This sophisticated document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the department through the year 2005 and beyond. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.

Department Health and Fitness: As a member of the National Wellness/Fitness 10 Cities Task Force, IFD will concentrate on enhancing the health and fitness of the workforce. The initiative includes new physical entry standards for recruits and will continue to address incumbent fitness levels. The example program is a progressive evolution to meet national health and fitness standards for firefighters. The Indianapolis Fire Department is currently recognized as one of the national leaders in health and fitness.

**Department of Public Safety
Indianapolis Fire Department**

Information Management System: The department is currently in a four year, three-phase upgrade of its communications and records management systems. Metropolitan Emergency Communications Agency (MECA) is in the process of upgrading the hardware and software for the Computer Aid Dispatch (CAD). As part of this initial project, MECA is integrating the Fire Records Management System into the new MECA FRMS and setting up a county wide Fire/Police Email system. The new system is year 2000 compliant. The Email system will allow all of the Public Safety agencies to communicate with each other. Phase 1 was completed in fourth quarter of 1999. Phase 2 is the upgrading of the CAD to accept Graphical User Interface terminals, Mapping and Automated Vehicle Location (AVL). AVL will allow the department to constantly monitor the location of all of our fire fighting/emergency vehicles using Global Positioning Satellites (GPS). This will help insure that we send the closest appropriate equipment to the emergency.

The result will be a better allocation of our resources allowing for an increased level of protection to the community. Included in this phase is the installation of Mobile DataTerminals (MDT) and Mobile Data Computers (laptop computers).

These devices will interface with the CAD and give the firefighters dispatch information as well as hazard information as they respond to emergencies. Phase 2 is tentatively scheduled for completion in the third quarter of 2000. The final phase of this project will be the ability to use Mobile Field Reporting of Fire/Hazmat Inspections as well as EMS/Fire reporting. Fire Inspectors will have the ability to enter fire inspection and hazard information as they are making their site inspections. This will allow for real time query of hazardous information. Firefighters and Emergency Medical personnel will also enter their EMS reports directly into the system. This phase will begin in the fourth quarter of 2000.

Urban Search and Rescue Task Force: The Indianapolis Fire Department has been a member of Indiana Task Force-1, and in 2000, has accepted responsibility for providing administrative support. The Task Force is one of 28 Urban Search and Rescue Task Forces. The National Urban Search and Research (USR) Response System, established under the authority of the Federal Emergency Management Agency (FEMA) in 1989, is a framework for structuring local emergency services personnel into integrated disaster response task forces.

These task forces, replete with the necessary tools and equipment, and requisite skills and techniques, can be deployed by FEMA to anywhere in the United States for the rescue of victims of structural collapse. A FEMA US & R Task Force is comprised of 62 specialists, and is divided into four major functional elements: Search, Rescue, Technical and Medical.

Task Force members include structural engineers and specialists in the areas of hazardous materials, heavy rigging, search (including highly trained search dogs), logistics, rescue and medicine. By design, there are two task force members assigned to each position for the rotation and relief of personnel. This allows for round-the-clock task force operations. Each Task Force includes a comprehensive equipment cache totaling 58,000 pounds. The cache elements sent to the disaster scene include communications, locating, rope, rigging, hauling, lifting and pulling equipment. Also shoring, structural movement sensing, victims extrication, cutting and drilling devices are included to perform the difficult assignments often encountered by a FEMA US& R Task Force.

**Department of Public Safety
Indianapolis Fire Department****Outcome and Activities:**

FIRE SUPPRESSION & EMERGENCY SERVICES. This Department provides an appropriate, safe, and professional response to fire, medical, and environmental emergencies. Through its programs of suppression, rescue, education, code enforcement, investigation and other programs, the Department minimizes the loss of life and property.

Fire Suppression

Fire Suppression responds to calls from the community requiring services as the result of accidents, natural disasters, arson, or other sources. Activities include rescuing individuals trapped in burning structures and putting out fires.

EMS

EMS responds to calls from the community requesting emergency medical service. Paramedic teams are dispatched and responsible for administering first-contact care to patients while transporting them to a nearby medical facility.

Rescue

These services consist of responding to calls from the community requesting rescues. They are often performed in conjunction with such other Fire Department activities as Fire Suppression or EMS. Rescue Services also improve firefighter safety through education, training, and equipment purchases.

HAZMAT

HAZMAT responds to calls from the community requesting the containment and cleanup of hazardous materials. Fire suppression activities involving hazardous substances require assistance from this unit. HAZMAT seeks to comply with NFPA 1500, OSHA mandated training and education standards, as well as other regulations.

E-911

E-911 takes emergency calls from the community, provides timely and accurate information to Fire/EMS companies, and dispatches appropriate emergency assistance. E-911 also provides educational and professional opportunities for operators.

Firefighter Training / Education

The Training Division promotes incumbent / recruit training based on nationally accepted professional standards. The Indianapolis Fire Department is committed to complying with the National Fire Protection Association's standards for fire departments and is near full compliance. IFD will have 114,754 contact hours in 2000.

Administrative, Apparatus, and Fire Station Support

These provide the administrative support, tools, equipment, apparatus, and facilities necessary to carry out the department's mission. The division also strives to provide a safe, comfortable, and functional living environment for fire fighters when they are not actively engaged in emergency responses.

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**Department of Public Safety
Indianapolis Fire Department**

ADMINISTRATION. To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

Administration/Financial Management/Human Resources

This combined activity performs administrative oversight, support, and direction to the Indianapolis Fire Department. Planning, financial management, and personnel administration are the primary areas of administrative support.

COMPLIANCE WITH CITY CODES

Fire Prevention

Code enforcement and community services promote and enhance the safety and welfare of the community through family emergency preparedness education, fire victim assistance, investigations, active support and participation in neighborhood programs, and special community events. The Investigation unit, a combination of members of both the police and fire departments, has consistently cleared arson cases at twice the national average, with equally high conviction rates. The unit also focuses on juvenile fires, and supervises referrals to the juvenile justice system and to the juvenile fire stop counseling program.

EMERGENCY MANAGEMENT PLANNING

Response

The Fire Department coordinates the Marion County Urban Search and Rescue Task Force.

PROTECT AND SUPPORT OUR YOUTH

Survive Alive Education

The Fire Department operates a fire safety education program for the youth of the community.

Community Service

IFD will conduct more than 20 community service/prevention programs in 2000 and 30 such programs in 2001. This initiative includes health outreach programs design to prevent disease and avoidable accidents.

City of Indianapolis

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Department of Public Safety Indianapolis Fire Department

Performance Measures:

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
FIRE SUPPRESSION & EMERGENCY SERVICES				
Fire Suppression				
Number of runs	11,736	10,000	5,401	10,000
Average emergency response time*	4:12	4:00	3:58	4:00
EMS				
Number of runs	38,198	36,500	17,830	35,700
Average emergency response time*	2:58	2:45	2:53	2:45
Rescue Services				
Number of runs	578	575	263	525
Average emergency response time*	4:46	5:35	4:16	5:35
HAZMAT Services				
Number of runs	376	325	159	300
Average emergency response time*	6:19	7:00	5:35	7:00
E-911 Dispatch				
911 Reaction Time	:50	:50	:50	:50
Firefighter Education				
Firefighter training hours	36,135	70,000	114,754	140,000
COMPLIANCE WITH CITY CODES				
Fire Prevention				
Hours of community special event service	1359	738	660	1,562
Number of adult & children contacts public education	46,688	77,951	12,082	53,691
Number of inspections	1,977	3,339	1,025	2,273
Number of code violations	6,488	8,610	5,892	7,461
Number of code violations corrected	4,941	4,461	1,577	5,682
<i>*Note: From point of dispatch</i>				

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Indianapolis Fire Department****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
730	CHARGES FOR SERVICES	286,607	275,000	275,000	285,000	10,000	10,000
750	INTERGOVERNMENTAL	303,179	200,000	200,000	925,000	725,000	725,000
760	SALE AND LEASE OF PROPERTY	16,534	15,000	15,000	0	-15,000	-15,000
770	FEES FOR SERVICES	533	500	500	300	-200	-200
790	MISCELLANEOUS REVENUE	8,350	5,100	5,100	5,000	-100	-100
	From (To) Fund Balance	46,845,035	50,433,014	51,276,061	51,764,288	1,331,274	488,227
Total Resources		47,460,239	50,928,614	51,771,661	52,979,588	2,050,974	1,207,927
Requirements							
010	PERSONAL SERVICES	40,813,869	42,951,994	42,951,994	44,356,066	1,404,072	1,404,072
020	MATERIALS AND SUPPLIES	864,367	1,054,001	1,062,788	1,052,742	-1,259	-10,046
030	OTHER SERVICES AND CHARGES	2,102,915	2,815,017	3,012,378	2,617,082	-197,935	-395,296
040	PROPERTIES AND EQUIPMENT	1,967,133	2,899,689	2,856,588	3,155,949	256,260	299,361
050	INTERNAL CHARGES	1,711,955	1,207,913	1,887,913	1,797,749	589,836	-90,164
Total Requirements		47,460,239	50,928,614	51,771,661	52,979,588	2,050,974	1,207,927

City of Indianapolis

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PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	1,686,556	1,891,797	1,948,554	1,903,934	12,137	-44,620
102 SALARIES - UNIFORM	34,312,421	35,812,220	35,812,220	36,662,994	850,774	850,774
110 SALARIES - TEMPORARY	3,500	0	0	0	0	0
120 OVERTIME	800,678	572,519	572,519	800,000	227,481	227,481
130 GROUP INSURANCE	2,884,614	3,257,440	3,257,440	3,599,217	341,777	341,777
140 EMPLOYEE ASSISTANCE PROGRAM	344,560	436,985	436,985	490,287	53,302	53,302
160 PENSION PLANS	103,316	97,432	97,432	98,002	570	570
170 SOCIAL SECURITY	315,359	428,101	428,101	345,772	-82,329	-82,329
180 UNEMPLOYMENT COMPENSATION	0	5,500	5,500	5,500	0	0
185 WORKER'S COMPENSATION	362,865	393,243	393,243	393,243	0	0
190 SPECIAL PAY/COMPENSATION	0	56,757	0	57,117	360	57,117
TOTAL PERSONAL SERVICES	40,813,869	42,951,994	42,951,994	44,356,066	1,404,072	1,404,072
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.3%	3.3%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	30,741	49,595	49,595	49,270	-325	-325
205 COMPUTER SUPPLIES	16,686	20,463	20,463	21,363	900	900
210 MATERIALS AND SUPPLIES	89,648	158,567	158,567	161,852	3,285	3,285
215 BUILDING MATERIALS AND SUPPLIES	136,796	88,338	88,338	88,338	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	109,961	89,140	89,140	84,140	-5,000	-5,000
225 GARAGE AND MOTOR SUPPLIES	540	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	134,980	210,904	219,691	210,785	-119	-8,906
235 CHEMICAL AND LAB SUPPLIES	1,960	5,250	5,250	5,250	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	290	290	290	0	0
245 UNIFORM AND PERSONAL SUPPLIES	343,054	431,454	431,454	431,454	0	0
TOTAL MATERIALS AND SUPPLIES	864,367	1,054,001	1,062,788	1,052,742	-1,259	-10,046
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-0.1%	-0.9%

City of Indianapolis

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PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	28,072	67,100	159,188	70,600	3,500	-88,588
303 CONSULTING SERVICES	82,809	77,600	57,600	79,200	1,600	21,600
306 ARCHITECTURAL AND ENGINEERING SERVICES	22,669	23,460	47,713	23,460	0	-24,253
309 TECHNICAL SERVICES	96,519	103,483	81,483	98,512	-4,971	17,029
315 TEMPORARY SERVICES	119,992	130,000	130,000	120,000	-10,000	-10,000
318 BOARDING, DEMOLITION AND RELOCATION	10,600	0	70,000	0	0	-70,000
321 WASTE COLLECTION AND DISPOSAL	1,539	2,304	2,304	2,304	0	0
323 POSTAGE AND SHIPPING	11,643	12,229	12,229	12,529	300	300
326 COMMUNICATION SERVICES	94,983	126,429	127,929	127,429	1,000	-500
329 TRAVEL AND MILEAGE	51,574	77,510	77,510	80,110	2,600	2,600
332 INSTRUCTION AND TUITION	101,534	195,901	162,901	139,125	-56,776	-23,776
335 INFORMATION TECHNOLOGY	378,485	483,250	423,250	222,760	-260,490	-200,490
338 INFRASTRUCTURE MAINTENANCE	34,550	24,000	24,000	24,000	0	0
341 ADVERTISING	508	9,500	9,500	8,500	-1,000	-1,000
344 PRINTING AND COPYING CHARGES	44,163	83,100	83,100	83,100	0	0
347 PROMOTIONAL ACCOUNT	4,503	5,000	5,000	10,000	5,000	5,000
350 FACILITY LEASE AND RENTALS	131,884	135,851	135,851	141,177	5,326	5,326
353 UTILITIES	277,056	320,626	322,626	321,562	936	-1,064
356 EQUIPMENT MAINTENANCE AND REPAIR	204,059	297,834	300,304	295,834	-2,000	-4,470
359 EQUIPMENT RENTAL	180	500	500	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	207,581	339,297	269,297	339,297	0	70,000
365 VEHICLE AND OTHER EQUIPMENT RENT	519	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	69,154	66,366	66,366	66,366	0	0
371 MEMBERSHIPS	4,173	6,660	6,660	7,070	410	410
374 SUBSCRIPTIONS	13,590	17,017	17,017	17,647	630	630
377 LEGAL SETTLEMENTS AND JUDGMENTS	19,147	9,000	9,000	25,000	16,000	16,000
380 GRANTS AND SUBSIDIES	0	0	210,050	100,000	100,000	-110,050
392 DEBT SERVICE	90,932	200,000	200,000	200,000	0	0
395 OTHER SERVICES AND CHARGES	500	0	0	0	0	0

City of Indianapolis

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PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL OTHER SERVICES AND CHARGES	2,102,915	2,815,017	3,012,378	2,617,082	-197,935	-395,296
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.0%	-13.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	154,823	157,941	117,941	157,941	0	40,000
410 IMPROVEMENTS	3,990	5,851	5,851	5,851	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	146,505	257,325	259,224	269,825	12,500	10,601
420 EQUIPMENT	524,316	592,572	587,572	596,332	3,760	8,760
425 VEHICULAR EQUIPMENT	1,066,093	1,436,000	1,436,000	2,126,000	690,000	690,000
445 LEASE AND RENTAL OF EQUIPMENT	71,406	450,000	450,000	0	-450,000	-450,000
TOTAL PROPERTIES AND EQUIPMENT	1,967,133	2,899,689	2,856,588	3,155,949	256,260	299,361
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.8%	10.5%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	31,821	26,143	26,143	6,136	-20,007	-20,007
520 FLEET SERVICES CHARGES	1,680,134	1,181,770	1,861,770	1,791,613	609,843	-70,157
TOTAL INTERNAL CHARGES	1,711,955	1,207,913	1,887,913	1,797,749	589,836	-90,164
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					48.8%	-4.8%
TOTAL INDIANAPOLIS FIRE DEPARTMENT	47,460,239	50,928,614	51,771,661	52,979,588	2,050,974	1,207,927
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.0%	2.3%

**Department of Public Safety
Fire Pension****Mission Statement:**

The purpose of the Indianapolis Fire Department Pension Fund is to keep records on each pensioner's taxes, insurance, and benefits status and to disperse the appropriate pension payments. This office also assists the families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral.

The Indianapolis Fire Pension Fund is dedicated to serving the retired officers and their dependents. We are committed to the enforcement of laws protecting the Pension Fund. We also are committed to educating active officers in preparation for their retirement.

Organizational Policy:

The Division has two pension plans for firefighters. The City of Indianapolis funds the 1937 Pension Act, and the State of Indiana funds the 1977 Plan with contributions by the City to the 1977 Firefighters Pension and Disability Fund. As of June 30, 2000, there were 325 firefighters eligible to retire. During the last ten years, this department has retired an average of 20 firefighters per year.

Operating Highlights:

Benefits paid by the Indianapolis Fire Department Pension Fund are increasing due to the elevation in the pension base. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

	1998 Actual	1999 Actual	2000 Actual ^a	2001 Projected
Retirees	531	545	538	578
Widows	285	286	280	290
Children	7	8	7	9
Total	823	839	825	877

a: As of 6/30/00

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Fire Pension****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
790	MISCELLANEOUS REVENUE	131	0	0	0	0	0
	From (To) Fund Balance	21,937,393	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745
Total Resources		21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745
Requirements							
010	PERSONAL SERVICES	21,890,055	23,275,000	23,275,000	25,449,975	2,174,975	2,174,975
020	MATERIALS AND SUPPLIES	1,315	5,700	5,700	5,700	0	0
030	OTHER SERVICES AND CHARGES	46,154	76,475	76,475	77,325	850	850
040	PROPERTIES AND EQUIPMENT	0	4,000	4,000	4,000	0	0
050	INTERNAL CHARGES	0	4,080	4,080	0	-4,080	-4,080
Total Requirements		21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745

City of Indianapolis

2001 Annual Budget

PUBLIC SAFETY INDIANAPOLIS FIRE PENSION OFFICE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
130 GROUP INSURANCE	27,821	0	0	0	0	0
160 PENSION PLANS	21,862,235	23,275,000	23,275,000	25,449,975	2,174,975	2,174,975
TOTAL PERSONAL SERVICES	21,890,055	23,275,000	23,275,000	25,449,975	2,174,975	2,174,975
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.3%	9.3%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	1,290	3,500	3,500	3,500	0	0
205 COMPUTER SUPPLIES	25	1,200	1,200	1,200	0	0
210 MATERIALS AND SUPPLIES	0	1,000	1,000	1,000	0	0
TOTAL MATERIALS AND SUPPLIES	1,315	5,700	5,700	5,700	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	2,991	5,000	5,000	5,000	0	0
315 TEMPORARY SERVICES	0	2,500	2,500	2,500	0	0
323 POSTAGE AND SHIPPING	4,384	5,500	5,500	6,000	500	500
326 COMMUNICATION SERVICES	711	850	850	1,000	150	150
329 TRAVEL AND MILEAGE	0	800	800	800	0	0
332 INSTRUCTION AND TUITION	0	1,200	1,200	1,200	0	0
344 PRINTING AND COPYING CHARGES	1,949	3,000	3,000	3,200	200	200
347 PROMOTIONAL ACCOUNT	1,004	1,200	1,200	1,200	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	275	300	300	300	0	0
374 SUBSCRIPTIONS	103	125	125	125	0	0
392 DEBT SERVICE	34,737	55,000	55,000	55,000	0	0
TOTAL OTHER SERVICES AND CHARGES	46,154	76,475	76,475	77,325	850	850
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	1.1%

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**PUBLIC SAFETY
INDIANAPOLIS FIRE PENSION OFFICE**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	0	3,500	3,500	3,500	0	0
420 EQUIPMENT	0	500	500	500	0	0
TOTAL PROPERTIES AND EQUIPMENT	0	4,000	4,000	4,000	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----	----
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	0	4,080	4,080	0	-4,080	-4,080
TOTAL INTERNAL CHARGES	0	4,080	4,080	0	-4,080	-4,080
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-100.0%	-100.0%
 TOTAL INDIANAPOLIS FIRE PENSION OFFICE	 21,937,524	 23,365,255	 23,365,255	 25,537,000	 2,171,745	 2,171,745
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.3%	9.3%

**Department of Public Safety
Weights and Measures Division****Mission Statement:**

The Division of Weights and Measures has the responsibility of protecting the consumer, as well as the wholesaler and retailer, against incorrect weight or measurement on a device and/or commodity. As mandated by Indiana State Law, all of the County's weighing and measuring devices must be checked for accuracy at least once a year. The Division has a responsibility to attain and/or develop in-house training to maintain professional competence for weights and measures personnel through ongoing training programs. It is also Weights and Measures' responsibility to provide assistance and training to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace.

Organizational Policy:

To ensure equity in the Indianapolis/Marion County marketplace, the division strives to provide citizens, consumers, and businesses with the highest level of protection against incorrect weight or measurement by conducting more inspections and tests than required by state law. By applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size and quantity of commodities offered for sale, the division enhances the degree of confidence of participants in the local economy have in buying of goods and services.

Outcome and Activities:

CONSUMER PROTECTION. The division protects consumers by certifying the accuracy of every weighing and measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurement used in determining the size of commodities offered for sale.

Administration

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Weights and Measures Division.

Inspection

Scales, measuring devices, and packages are checked annually within Marion County. Taxicab meters are examined on a semi-annual basis.

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Weights and Measures Division****Performance Measures:**

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
CONSUMER PROTECTION				
Inspections				
Devices				
Scales	3,099	3,200	2,625	3,200
Cost Per Inspection	\$20.02	\$19.57	\$19.45	\$13.59
Measuring Devices	9,382	8,600	4,555	8,600
Cost Per Inspection	\$13.12	\$11.17	\$8.10	\$18.03
Calibrations/Tests	4,982	4,300	523	4,300
Cost Per Inspection	\$1.31	\$1.50	\$3.09	\$1.72
Packages				
Number of Packages Checked and Controlled	3,077,016	2,300,000	1,401,980	2,300,000
Cost per Package Inspection	\$0.03	\$0.05	\$0.04	\$0.06

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Weights and Measures Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
760	SALE AND LEASE OF PROPERTY	0	1,000	1,000	1,000	0	0
	From (To) Fund Balance	297,806	327,887	327,887	338,703	10,816	10,816
Total Resources		297,806	328,887	328,887	339,703	10,816	10,816
Requirements							
010	PERSONAL SERVICES	262,920	269,626	269,626	279,079	9,453	9,453
020	MATERIALS AND SUPPLIES	1,264	2,300	2,300	1,500	-800	-800
030	OTHER SERVICES AND CHARGES	21,881	23,301	23,301	23,914	613	613
040	PROPERTIES AND EQUIPMENT	2,879	25,600	23,500	24,100	-1,500	600
050	INTERNAL CHARGES	8,863	8,060	10,160	11,110	3,050	950
Total Requirements		297,806	328,887	328,887	339,703	10,816	10,816

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PUBLIC SAFETY WEIGHTS AND MEASURES

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	218,748	217,852	224,388	222,753	4,901	-1,635
120 OVERTIME	136	567	567	566	-1	-1
130 GROUP INSURANCE	11,297	12,596	12,596	16,253	3,657	3,657
140 EMPLOYEE ASSISTANCE PROGRAM	2,037	2,243	2,243	2,353	110	110
160 PENSION PLANS	12,586	11,221	11,221	11,473	252	252
170 SOCIAL SECURITY	16,653	17,168	17,168	17,555	387	387
185 WORKER'S COMPENSATION	1,463	1,443	1,443	1,443	0	0
190 SPECIAL PAY/COMPENSATION	0	6,536	0	6,683	147	6,683
TOTAL PERSONAL SERVICES	262,920	269,626	269,626	279,079	9,453	9,453
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.5%	3.5%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	130	800	740	900	100	160
205 COMPUTER SUPPLIES	298	1,450	1,450	500	-950	-950
215 BUILDING MATERIALS AND SUPPLIES	45	50	110	100	50	-10
220 REPAIR PARTS, TOOLS AND ACCESSORIES	792	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	1,264	2,300	2,300	1,500	-800	-800
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-34.8%	-34.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	175	175	200	25	25
309 TECHNICAL SERVICES	1,446	0	0	0	0	0
323 POSTAGE AND SHIPPING	51	128	128	150	22	22
326 COMMUNICATION SERVICES	2,058	1,500	1,500	1,500	0	0
329 TRAVEL AND MILEAGE	1,563	2,000	2,000	2,000	0	0
332 INSTRUCTION AND TUITION	667	500	500	500	0	0
335 INFORMATION TECHNOLOGY	1,852	1,524	1,524	2,172	648	648

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PUBLIC SAFETY WEIGHTS AND MEASURES

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
344 PRINTING AND COPYING CHARGES	3,787	2,100	2,100	1,800	-300	-300
350 FACILITY LEASE AND RENTALS	6,840	12,838	12,838	12,838	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	111	900	900	900	0	0
368 INSURANCE PREMIUMS	2,453	1,281	1,281	1,344	63	63
371 MEMBERSHIPS	210	265	265	400	135	135
374 SUBSCRIPTIONS	86	90	90	110	20	20
377 LEGAL SETTLEMENTS AND JUDGMENTS	757	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	21,881	23,301	23,301	23,914	613	613
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.6%	2.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	1,980	4,100	3,293	0	-4,100	-3,293
420 EQUIPMENT	899	0	0	2,100	2,100	2,100
425 VEHICULAR EQUIPMENT	0	21,500	20,207	22,000	500	1,793
TOTAL PROPERTIES AND EQUIPMENT	2,879	25,600	23,500	24,100	-1,500	600
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-5.9%	2.6%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	8,863	8,060	10,160	11,110	3,050	950
TOTAL INTERNAL CHARGES	8,863	8,060	10,160	11,110	3,050	950
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					37.8%	9.4%
TOTAL WEIGHTS AND MEASURES	297,806	328,887	328,887	339,703	10,816	10,816
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.3%	3.3%

**Department of Public Safety
Animal Care and Control Division****Mission Statement:**

This Division promotes the safety of citizens from animals and animal-borne diseases, fosters the humane treatment of unwanted animals, encourages the adoption of pets, enforces animal laws, conducts licensing operations, has the authority to inspect facilities which deal with or sell animals, and conducts educational programs. The Division is committed to improving animal shelter conditions to improve the quality of life of animals in its care.

Organizational Policy:

The Animal Care and Control Division (ACCD) provides stray animal control seven days per week, 365 days a year. Services provided by the division in addition to stray animal control are animal identification using microchips, immunizations, adoption, and quarantine enforcement. This division also investigates reports of violations of animal control laws, including inspecting animal exhibition permits, kennels, pet shops, rodeos, stables, grooming salons, care and treatment complaints, and animal bites in Marion County. Until April 2000 the division directed kennel operations at the animal care and control shelter on 2600 South Harding Street. With the adoption of a new contract, management of kennel operations has been transferred to the Humane Society of Indianapolis.

New Initiatives:

Effectiveness/Responsiveness: Improve Animal Control effectiveness by increasing the level of responsiveness to the public. This will be achieved by transferring ACCD incoming call-answering responsibilities currently handled in the Mayor's Action Center back to ACCD.

Education: Develop a public access webpage to encourage adoptions and inform the public about Animal Care and Control Law.

Shelter Conditions: Improve shelter conditions with the completion of the design, purchase and installation of a new air-conditioning system for the kennel area.

Staffing: Increase staffing to accommodate the needs of the community. The division plans the addition of three (3) new employees, including a civilian administrator (previously, the administrator position was filled by a uniformed IPD police officer), a processor to field calls from the public, and an operations manager for patrol operations.

Humane Society Management: Continuation of the Council-approved contract with the Humane Society for management of the division's kennel operations.

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**Department of Public Safety
Animal Care and Control Division**

Outcome and Activities:

ANIMAL CONTROL. The division's goal is to promote the safety of citizens from animals and animal borne diseases, foster the humane treatment of unwanted animals, enforce animal laws, conduct licensing operations, inspect facilities which deal with or sell animals, conduct educational programs and operate a kennel.

Field Operations

The field operators consist of eighteen animal control officers, two dispatchers, and two supervisors. Field activities include all field enforcement operations throughout Marion County, although the division has only support jurisdiction in the excluded cities and towns. Sub-activities include stray animal control, homeless animal rescue, animal bite investigation, barking dog and other animal nuisance investigations, citations, and court appearances.

Kennel Facilities

A modern kennel managed under contract by the Humane Society of Indianapolis for the Animal Care and Control Division is located at 2600 South Harding Street and houses stray, lost, and unwanted animals. These animals are made available for adoption, and when necessary, euthanized. License and adoptive services are provided at this facility as well as a public education program consisting of classes and public lectures.

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Animal Care and Control Division****Performance Measures:**

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
ANIMAL CONTROL				
Kennel Facilities				
# of animals adopted	1,078	1,150	422	1,150
# of kennel visitors	10,557	10,300	5,987	10,300
Self-generated revenue per \$1 of expenditures	\$0.09	\$0.12	\$0.08	\$0.04
Field Operations				
# of animals picked up	16,632	16,700	8,490	16,700
# investigations by Animal Control Officers	26,141	30,500	14,947	30,500
# of summons/citation	1,964	1,250	1,035	1,250

City of Indianapolis**2001 Annual Budget****Department of Public Safety
Animal Care and Control Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
710	LICENSES AND PERMITS	73,036	65,000	65,000	65,000	0	0
730	CHARGES FOR SERVICES	0	0	0	10,000	10,000	10,000
760	SALE AND LEASE OF PROPERTY	6,912	4,000	4,000	0	-4,000	-4,000
770	FEES FOR SERVICES	36,225	30,000	30,000	30,000	0	0
790	MISCELLANEOUS REVENUE	941	0	0	0	0	0
	From (To) Fund Balance	38,674	0	659,110	0	0	-659,110
Total Resources		155,789	99,000	758,110	105,000	6,000	-653,110
Requirements							
010	PERSONAL SERVICES	926,812	1,060,898	1,258,611	1,455,453	394,555	196,842
020	MATERIALS AND SUPPLIES	43,907	67,750	73,750	50,470	-17,280	-23,280
030	OTHER SERVICES AND CHARGES	174,303	175,633	477,796	512,466	336,833	34,670
040	PROPERTIES AND EQUIPMENT	58,242	68,500	168,354	252,512	184,012	84,158
050	INTERNAL CHARGES	-1,047,474	-1,273,781	-1,220,401	-2,165,901	-892,120	-945,500
Total Requirements		155,789	99,000	758,110	105,000	6,000	-653,110

City of Indianapolis

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PUBLIC SAFETY ANIMAL CONTROL

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	189,275	188,204	216,873	295,025	106,821	78,152
101 SALARIES - WEEKLY	459,447	551,240	684,341	798,063	246,823	113,722
120 OVERTIME	62,416	39,691	39,691	39,428	-263	-263
130 GROUP INSURANCE	101,101	135,128	164,431	151,974	16,846	-12,457
140 EMPLOYEE ASSISTANCE PROGRAM	10,980	11,532	15,014	15,792	4,260	778
160 PENSION PLANS	40,826	38,085	50,530	43,947	5,862	-6,583
170 SOCIAL SECURITY	52,183	58,271	71,171	84,047	25,776	12,876
185 WORKER'S COMPENSATION	10,584	16,560	16,560	21,620	5,060	5,060
190 SPECIAL PAY/COMPENSATION	0	22,187	0	5,557	-16,630	5,557
TOTAL PERSONAL SERVICES	926,812	1,060,898	1,258,611	1,455,453	394,555	196,842
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					37.2%	15.6%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	2,511	3,000	3,000	3,000	0	0
205 COMPUTER SUPPLIES	374	1,250	1,250	1,250	0	0
210 MATERIALS AND SUPPLIES	573	1,000	1,000	1,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	37,768	42,300	48,300	45,020	2,720	-3,280
245 UNIFORM AND PERSONAL SUPPLIES	2,681	20,200	20,200	200	-20,000	-20,000
TOTAL MATERIALS AND SUPPLIES	43,907	67,750	73,750	50,470	-17,280	-23,280
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-25.5%	-31.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	2,256	4,500	4,500	3,000	-1,500	-1,500
309 TECHNICAL SERVICES	7,597	15,100	10,300	28,745	13,645	18,445
312 MANAGEMENT CONTRACTS	0	0	272,600	272,600	272,600	0
323 POSTAGE AND SHIPPING	335	1,100	1,100	1,100	0	0
326 COMMUNICATION SERVICES	10,450	8,500	14,500	14,760	6,260	260
329 TRAVEL AND MILEAGE	0	150	150	150	0	0
332 INSTRUCTION AND TUITION	0	1,150	25,713	25,000	23,850	-713

City of Indianapolis

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PUBLIC SAFETY ANIMAL CONTROL

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
335 INFORMATION TECHNOLOGY	15,141	12,189	12,189	23,581	11,392	11,392
344 PRINTING AND COPYING CHARGES	1,590	4,000	4,000	2,850	-1,150	-1,150
350 FACILITY LEASE AND RENTALS	128,700	123,400	123,400	126,500	3,100	3,100
356 EQUIPMENT MAINTENANCE AND REPAIR	815	1,000	2,000	8,900	7,900	6,900
362 BUILDING MAINTENANCE AND REPAIR	400	0	2,500	0	0	-2,500
368 INSURANCE PREMIUMS	6,768	4,294	4,294	4,480	186	186
371 MEMBERSHIPS	0	0	300	300	300	0
374 SUBSCRIPTIONS	250	250	250	500	250	250
TOTAL OTHER SERVICES AND CHARGES	174,303	175,633	477,796	512,466	336,833	34,670
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					191.8%	7.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	0	3,500	27,500	4,143	643	-23,357
420 EQUIPMENT	0	0	38,854	369	369	-38,485
425 VEHICULAR EQUIPMENT	58,242	65,000	102,000	248,000	183,000	146,000
TOTAL PROPERTIES AND EQUIPMENT	58,242	68,500	168,354	252,512	184,012	84,158
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					268.6%	50.0%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	12,343	350	350	1,363	1,013	1,013
520 FLEET SERVICES CHARGES	95,192	76,800	130,180	111,720	34,920	-18,460
540 DIVISIONAL CHARGES	-1,155,010	-1,350,931	-1,350,931	-2,278,984	-928,053	-928,053
TOTAL INTERNAL CHARGES	-1,047,474	-1,273,781	-1,220,401	-2,165,901	-892,120	-945,500
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					70.0%	77.5%
TOTAL ANIMAL CONTROL	155,789	99,000	758,110	105,000	6,000	-653,110
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.1%	-86.1%